

Program A: Bridge Trust

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: DOTD
 AGENCY ID: 07-276 OFFICE OF ENGINEERING
 PROGRAM ID: BRIDGE TRUST OPERATIONS

1. (KEY) To achieve an accuracy rate for Toll Collectors greater than 98%

Strategic Link: 5.8 Operate and maintain current transportation systems in an efficient manner - Bridge (Toll Collectors)

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|---|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| K | Accuracy Percentage Rating of Toll Collectors | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 98.00% | 98.00% |

DEPARTMENT ID: DOTD
 AGENCY ID: 07-276 OFFICE OF ENGINEERING
 PROGRAM ID: BRIDGE TRUST OPERATIONS

2. (KEY) To improve the operating cost per vehicle to less than \$0.25

Strategic Link: 5.9 Operate and maintain current transportation systems in an efficient manner - Bridge (Operation cost / Vehicles Crossing)

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|---|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| K | Tolls as a percentage of operating cost | Not Applicable | 0 | Not Applicable | Not Applicable | 25% | 25% |

DEPARTMENT ID: DOTD
 AGENCY ID: 07-276 OFFICE OF ENGINEERING
 PROGRAM ID: BRIDGE TRUST OPERATIONS

3. (KEY) To improve Toll Tag Usage rate to 60%

Strategic Link: 5.10 Operate and maintain current transportation systems in an efficient manner - Bridge (Toll Tag Usage)

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|----------------------------|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| K | Percentage Toll Tag Usage | Not Applicable | 49.23% | Not Applicable | Not Applicable | 60.00% | 60.00% |

DEPARTMENT ID: DOTD
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 PROGRAM ID: BRIDGE TRUST OPERATIONS

4. (KEY) To maintain Ferries to ensure operation downtime does not exceed 10%

Strategic Link: 5.11 Operate and maintain current transportation systems in an efficient manner - Marine (Ferry Operation)

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| K | Percentage of time Ferries are not running | Not Applicable | 10.10% | Not Applicable | Not Applicable | 10.00% | 10.00% |

DEPARTMENT ID: DOTD
 AGENCY ID: 07-276 OFFICE OF ENGINEERING
 PROGRAM ID: BRIDGE TRUST OPERATIONS

5. (KEY) To maintain operation to ensure that the operating cost per passenger does not exceed \$2.00.

Strategic Link: 5.12 Operate and maintain current transportation systems in an efficient manner - Marine (Operating Cost / Passenger)

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|---|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| K | Tolls as a percentage of operating cost | Not Applicable | 1.82% | Not Applicable | Not Applicable | 2.00% | 2.00% |